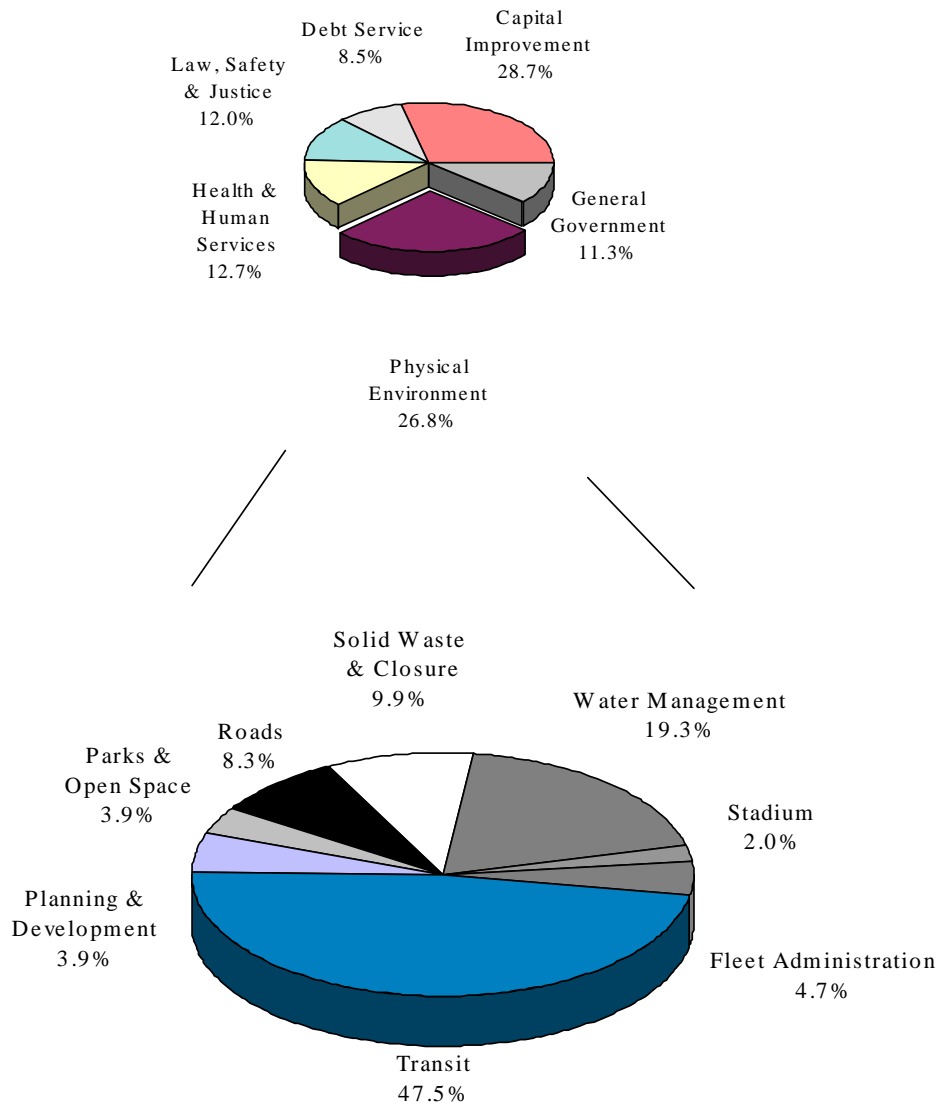


## Physical Environment \$670 Million



Footnote: The following groups are comprise of these agencies:

**Planning & Development:** DDES, DNR Admin., and Transportation Planning.

**Fleet Administration:** Motor Pool Equip Rental, Equipment Repair & Replacement, PERF, Transportation Admin., Transit CIP Transfer

**Parks & Open Space:** Parks, Agriculture & Resources, Open Space, Parks/CJ, Youth Sports Facilities.

**Roads:** Roads and Bridge Replacement

**Solid Waste & Closure:** Solid Waste, Marketing Commission, Post-Closure Landfill Maintenance.

**Water Management:** Intercounty River Improvement, River Improvement, Water & Land Resources (SWM), Wastewater Treatment, and Water Quality CIP.

**Transit:** Transit and Vehicle Replacement

**Stadium**

Source: Program Plan Summary Page (Found at the end of the section).

## **PHYSICAL ENVIRONMENT PROGRAM AREA**

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### **P R O G R A M   E X P L A N A T I O N S**

#### ***I N T R O D U C T I O N***

The Physical Environment Program supports all services related to building and land use permitting, community and regional parks, various recreational programs, solid waste disposal, surface water management, waste water control, roads, transit operations and the Kingdome. These services are delivered by the Departments of Development and Environmental Services, Parks and Recreation, Natural Resources, Transportation and Stadium Administration. They are all dedicated to enhancing the quality of life and economic vitality of the Puget Sound region. Highlights of the 1998 Budget follow.

Regulatory reform is a high priority for many of the Physical Environment agencies. These agencies strive to decrease the cost of government and development while maintaining meaningful environmental protection. These efforts, over the long run, will result in more efficient delivery of services to the public.

**The Department of Development and Environmental Services (DDES)** continues the effort in 1998 to improve its financial condition while improving its customer relations. No fee increase is proposed for 1998, but the Department plans to propose changes to the fee structure for 1999. DDES is experiencing a boom of activity. To meet this increase in demand, and also to remain compliant with State guidelines, over \$1 million and 15 FTEs are adopted for 1998. DDES continues to evaluate and streamline regulations affecting rural communities. The financial condition of the DDES fund, permit timelines and service delivery will continue to be important issues for 1998. Annexations and incorporations continue to affect DDES's permitting work and projections for the future.

**The Department of Parks and Recreation** is primarily funded from the Current Expense Fund and competes with the County's mandatory and regional programs such as criminal justice functions for these limited resources. In response to this competition for funds, the Department seeks out partnerships with other entities to maximize recreational opportunities. King County's park system continues to grow, and almost \$400,000 is adopted in this budget to maintain acreage and facilities added to the system. Parks continues to implement its adopted Park, Recreation, and Open Space Plan by focusing on programs that will benefit the region. Parks programs and facilities are also affected by annexations and incorporations. The Department actively works with these areas to transition to them the park facilities and programs located within their borders.

**The Department of Natural Resources (DNR)** is made up of various divisions and sections which provide services related to water quality, solid waste disposal, and environmental protection. See individual sections below.

**DNR - Water and Land Resources Division (WLRD).** WLRD was created as a result of a reorganization within the Department of Natural Resources. Designed to help facilitate an integrated approach to water and land resources management, WLRD combined the former Surface Water Management (SWM) and River Improvement programs, portions of the former Water Pollution Control Division, the Office of Open Space, and agriculture and forestry programs in the Agriculture and Resource Lands Section. Given the recent reorganization and evolving role of the County as a regional service provider, WLRD remains a division in transition. Recognizing this, the 1998 budget proposal has been designed to achieve the following: environmental integration; alignment of funding sources with service needs; maintenance of core technical capabilities; outreach expertise; and coordinated and leveraged funding approaches.

**DNR - Wastewater Treatment Division (WWTD)** has had a 1997 rate adopted of \$19.10 per month with the policy intent of keeping this rate stable through 1998 and possibly 1999. In the 1998

## PHYSICAL ENVIRONMENT PROGRAM AREA

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Budget, WWTd has focused on the following areas: economic development; regional wastewater services plan (RWSP); continued work on major capital facilities; job progression implementation for 240 represented employees; environmental protection/natural resource preservation. A substantially more comprehensive group of Inflow and Infiltration (I & I) Pilot Projects are planned for 1998. Water reuse program projects will have 1998 as the first full year of operation for reclamation plants at West Point and Renton.

**DNR - The Solid Waste Division** implemented a rate increase in 1997, the first in five years. The four year rate compares favorably to neighboring solid waste jurisdictions and promotes rate stabilization for the remainder of this century. Solid Waste is currently undergoing a programmatic review which will ultimately determine the future direction of the County's solid waste disposal; whether the County will continue to use its own facilities or undergo waste export.

**DNR - The Solid Waste Marketing Commission** was created because elected officials were concerned that government requirements to divert recyclable materials from the solid waste disposal stream needed to be supported by government efforts to help enhance markets for recyclable materials, and in particular, to promote products manufactured from recycled materials. The Marketing Commission has spent 1997 reexamining its mission, investigating the possibility of adding waste reduction and reuse messages to its programs, and exploring where the Marketing Commission's programs can work more effectively with the Solid Waste Division.

**The Department of Transportation (DOT)** continues to develop collaborative interdepartmental work programs that reflect the department's goal of providing the best possible transportation services in addressing key issues in 1998 and beyond. Incorporated within the 1998 budgets of the divisions of DOT are initiatives that respond to the King County's priorities of providing mobility for the citizens of King County in a way that encourages economic development while protecting the environment and quality of life. Highlights include **Transit's** continued implementation of bus, vanpool, and ADA transit services, partially funded in 1998 by adult bus fares rounded up to the nearest quarter; **Transportation Planning's** reorganization and augmented staffing for long range transportation analysis, freight mobility projects, and regional integration partnerships; **Roads Services'** efforts to increase mobility through arterial networks, bridge rehabilitation and corridor system improvements; and **Fleet Administration's** conversion of County vehicles to compressed natural gas (CNG) and the promotion of linkages among labor, business, vocational schools to provide training opportunities and apprenticeships in County vehicle repair and maintenance shops to disadvantaged and disabled citizens. Fleet Administration continues to phase in the consolidation of vehicles from Wastewater Treatment, Parks and Transit non-revenue into its fleet.

**Stadium Administration's** 1998 budget continues operations at 1997 levels, within the context of a new operating agreement with the Seahawk's new ownership. In 1997, The County Executive's Office and the Stadium Administration began implementation of a "transition" plan in preparation for the potential razing of the Kingdome (if it should be selected as the preferred site for the new football/soccer stadium). A few of the activities involved in the transition plan are: employee training and placement, increased Kingdome property and equipment security and planning for transportation mitigation to offset parking losses related to the new stadium's construction schedule. Both the Mariners and Seahawks remain as the major tenants. On the capital side, critical health, safety and maintenance needs are being funded.

***Mission***

**Development and Environments Services**

To provide the highest quality and helpful service to the people of King County by equitably enforcing laws governing building construction, development and environmental protection.

***DEVELOPMENT AND ENVIRONMENTAL SERVICES***

***ISSUES AND PRIORITIES***

The 1998 Department of Development and Environmental Services' (DDES) budget does not incorporate a fee increase for the fourth consecutive year. However, the Department does expect to propose fee restructuring in 1998. Permitting activity

in 1997 was much higher than anticipated, and higher than forecast levels for 1998. Timely permit processing continues to be a high priority and significant additional resources are proposed to deal efficiently with the current building boom. The Department faces a reduced level of general fund contribution and some functions which have received CX-backing in the past are to be funded through fee receipts for 1998. A new fiscal policy was adopted for DDES late in 1997, allowing appropriation of an expenditure contingency with the annual budget to address unanticipated high levels of permit activity.

## PHYSICAL ENVIRONMENT PROGRAM AREA

Expense Summary for <i>DDES</i>		FTEs*
1997 Adopted Budget	\$ 22,219,772	247.00
Base Increment**	(657,658)	(9.50)
Adjusted Base	21,562,114	237.50
<b>Significant Program Additions</b>		
<i>CX Adds</i>		
Arson Investigator	63,808	1.00
Restore Environmental Education (CX Supported)	62,059	1.00
<i>Fee-Backed Adds</i>		
Restore Environmental Education (Fee supported)	62,059	1.00
Staffing Adjustments for Volume	1,048,983	15.50
Customer Paid Overtime	473,434	
Site Development Inspection Service Enhancem	256,960	4.00
Subdivision Backlog Reduction	279,383	5.00
Permit Renewal and Extension Program	104,375	2.00
Restore Counter Services	67,142	1.00
Developmentally Disabled Add	31,988	1.00
<b>Private and Other Agency Funded Programs</b>	635,211	9.00
<b>Technical Adjustments***</b>	383,759	
<b>Subtotal</b>	25,031,276	278.00
DDES 15% Contingency (Per Ordinance #12866)	2,700,135	27.00
<b>1998 Executive Proposed</b>	<b>27,731,411</b>	<b>305.00</b>
<b>Council Changes</b>		
Defer Program Implementation	(15,952)	
Customer Paid Overtime Conversion	(65,877)	2.00
Code Enforcement Add	125,300	2.00
Technical Corrections	(11,394)	
<b>1998 Adopted Budget</b>	<b>27,763,488</b>	<b>309.00</b>

\* FTEs do not include extra help and overtime.

\*\* This includes revised 1997 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

\*\*\* This includes salary and benefit adjustments, volume increases, inflation, central rates adjustments, and annualization of 1997 supplementals.

## **PHYSICAL ENVIRONMENT PROGRAM AREA**

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### ***PROGRAM HIGHLIGHTS***

#### **Significant Program Reductions**

**General Fund Transfer Reduction - (\$248,865).** DDES was required to reduce their general fund transfer by 5% for 1998. This cut was achieved through the elimination or reduction of general fund backing to functions which are also permit-fee backed. Functions whose general fund contribution has been reduced for 1998 include: fire engineering and inspections, zoning and subdivision counter services, and land use engineering review services. This reduction is not seen on the Expense Summary table above because it effects only the revenues used for specific functions as opposed to the services provided.

#### **Significant Program Additions**

**Staffing Increases for Volume - \$1,048,983.** Permit activity and receipts to DDES have been higher than anticipated in 1997 and are projected to continue at this high level through 1998. 15.5 FTEs are included to successfully process the applications for plat review and other permit applications anticipated for 1998. This add parallels the mid-year supplemental (Ordinance #12853) that was adopted to accommodate high volumes of activity in 1997.

**DDES 15% Contingency - \$2,700,135/27 FTEs.** Consistent with the recently adopted fiscal policy which allows for annual expenditure and FTE authority 15% in excess of expected fee receipts, this add sets up a contingency calculated at 15% of expected fee receipts for 1998. If permit activity and receipts are higher than anticipated in 1998, this additional expenditure authority (and corresponding FTE authority) can be activated without Executive transmittal of a mid-year supplemental appropriation ordinance.

**Supported Employment - \$31,988.** This add provides one new clerical position in DDES and is part of a county-wide effort to increase employment opportunities for the developmentally disabled.

**Customer Paid Overtime - \$473,434.** This addition increases Plan Review, Site Drainage, Sensitive Areas, Grading, and SEPA overtime authority to accommodate customer requests for overtime. Customer paid overtime enables requesting customers to maintain construction schedules and benefits other customers by reducing the work in queue.

**Site Development Inspection Service Enhancement - \$256,960.** This add represents four additional FTEs to enhance the inspection of development site construction of roads and drainage facilities and to promptly enforce code-required timelines for construction completion.

**Subdivision Backlog Reduction - \$279,383.** This add represents 5 FTEs to address the existing backlog in preliminary plat review and engineering plan review. Preliminary plat review applications are 93% above forecast in 1997 and engineering plan review applications are 70% above forecast. These additional resources are aimed at reducing the number of plats and shortplats awaiting preliminary approval.

**Permit Renewal and Extension Program - \$104,375.** These resources are aimed at reducing the number of buildings which are constructed with expired permits and do not receive final inspection. It provides clerical support and inspection services to notify permit applicants whose permits will soon expire regarding the steps for receiving permit extensions and final inspection.

**Counter Services - \$67,142.** These resources are aimed at reducing the wait times at the permit application counter and to help with the staffing requirements at the three remote location offices that

## **PHYSICAL ENVIRONMENT PROGRAM AREA**

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DDES maintains.

**Arson Investigator - \$63,808.** This one time addition for a 1998 FTE will fund an Arson Investigator to meet increased demands for arson investigation in both unincorporated King County and within cities. This effort is funded through a transfer from the general fund.

**Restore Environmental Education - \$124,118.** The Environmental Education program was jointly funded by DDES and the Department of Natural Resources (DNR) in 1997. For 1998 DNR has scaled back their support for the program and two FTEs will be transferred to DDES. One FTE is to be funded through DDES' fee receipts, and one is to be backed by the general fund.

**Private and Other-Agency funded Programs - \$635,211.** DDES provides a variety of discreet functions which are fully backed by private entities or other agencies. New agreements for the funding of these functions are developed annually and added back to DDES' proposed budget. The only new agreement represented within this total for 1998 is with the Olympic Pipeline Company. The company has agreed to reimburse DDES for costs incurred reviewing or responding to its application for a Cross Cascades Pipeline.

**Technical and Central Changes - \$383,759.** This total includes central changes such as benefit and central rates adjustments and debt service on new bond issues for central infrastructure. It also includes the costs of building modifications and technology upgrades associated with permit-system replacement.

### ***OTHER SIGNIFICANT CHANGES***

There are no significant changes other than the programmatic highlights discussed above.

### ***COUNCIL ADOPTED BUDGET***

***Defer Program Implementation - (\$15,952).*** *The start of the Arson Investigator add has been delayed by three months, generating a one-time savings of \$15,952. This savings will help the County meet the funding challenges arising from the need to support Emergency Medical Services (EMS) operations for the first six months of 1998.*

***Customer Paid Overtime Conversion - (\$65,877).*** *This conversion replaces two FTE's worth of overtime budget with two regular positions, generating a savings of \$65,877 and adding two full-time positions to DDES's budget.*

***Code Enforcement Enhancement - \$125,300.*** *This addition to the 1998 budget provides for two additional Code Enforcement Officers and is funded within the proposed level of general fund contribution to the DES Fund.*

***Technical Correction - (\$11,394).*** *This change corrects for double counting within the Strategic Planning cost allocation.*

### ***Mission***

#### **Natural Resources**

To provide waste water control programs and facilities, enhance and manage surface water and natural drainage systems, manage disposal of waste, encourage recycling and the use of recycled products, and preserve property and natural resource.

### ***NATURAL RESOURCES***

#### ***ISSUES AND PRIORITIES***

The Department of Natural Resources (DNR) is a new department created as a result of the consolidation of King County and the Department of Metropolitan Services (Metro). The DNR contains the following functional responsibilities: Administration, Wastewater Treatment Division, Water and

Land Resources Division (WLRD), Solid Waste and the Commission for the Marketing of Recyclable Materials.

#### **Administration**

The administrative unit is comprised of the Director's Office, Public Affairs Section and a Human Resource Section. In 1996, as a part of the consolidation, this administrative unit was reduced by 6 FTEs, in order to provide more cost effective services to the agencies it supports. As part of the 1998 Budget, 1.5 FTEs are added to annualize the DNR Chief Financial Officer function which was added in 1997 to better facilitate and coordinate the fiscal and budgeting challenges the department faces. Also in 1998, \$453,652 of the [WLRD] Public Outreach budget is being allocated across DNR agencies reflecting the reorganized section's intention to meet the education and outreach needs of the entire DNR.

#### **Wastewater Treatment Division**

The main consideration in developing the 1998 operating budget for the Wastewater Treatment Division program was the implementation of the adopted 1997 sewer rate of \$19.10 per month and the related intent to maintain that rate for 1998 and possibly 1999. In 1998 the West Point Treatment facility will take over the operation of the former "PCL/SMI" biosolids drying/handling facility at West Point.

The Regional Wastewater Service Plan (RWSP) has developed alternative system configurations that address four key functional areas: wastewater treatment and conveyance, combined sewer overflows, biosolids management, and water reuse. A preferred configuration is expected to be presented to the Council for adoption during 1998.

#### **Water and Land Resources Division**

The Water and Land Resources Division (WLRD) is comprised of a large portion the former Surface Water Management (SWM) Division, portions of the former Water Pollution Control Division (WPC), as well as the components of the former Natural Resources Division - the Office of Open Space and the Agriculture and Resource Lands Section. Key objectives of the Water and Land Resources Division include protecting public health, resolving flooding problems, sustaining healthy watersheds and enhancing the environment by protecting agriculture, open space, forestry, and other natural resources of the county.

There are several key issues facing the WLRD in 1998. These include: (1) Providing adequate resources for ongoing surface water programs in a time of ongoing revenue losses due to annexations and incorporations; (2) Maintaining high quality programs associated with the former WPC Division: Environmental Lab, Industrial Waste, Hazardous Waste and Water Resources; (3) Organizational restructuring to achieve efficient delivery of programs [services] throughout the Division and the County.

Funds 105 and 182 will return to historic baseline levels upon completion of flood repair work in 1998 and 1999.



## PHYSICAL ENVIRONMENT PROGRAM AREA

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### The Office of Open Space and Agriculture and Resource Lands Section

Having successfully completed the 1989 Open Space Bond, 1993 Open Space Bond paid by the Conservation Future Tax, and Waterways 2000 programs, the focus of the Office of Open Space is shifting to smaller, ongoing resource conservation programs. Agriculture and Resource Lands will continue its Noxious Weeds Control Program, expand its Farm and Forest Programs, and implement Phase II of the Transfer of Development Rights Program.

### Solid Waste Division

The most significant issue facing the Solid Waste Division is how to maintain rate and service stability for solid waste customers. In order to address this issue, the Division has begun discussions with the major stakeholders in the solid waste system. These stakeholders are the commercial haulers, labor, the suburban cities, and the County. Results of the discussions, which are expected to be complete in 1998, will lead to the update of the Comprehensive Solid Waste Management Plan.

### Commission for Marketing Recyclable Materials

The 1998 proposed budget is based on a workplan that includes several joint projects between the Marketing Commission and other government agencies. The most significant of these projects is a proposed resource conservation campaign. This campaign is the first step in presenting an integrated environmental message. The Marketing Commission and the Solid Waste Division have resources allocated in their 1998 proposed budgets for this campaign.

<b>Expense Summary for: Department of Natural Resources</b>		<b>FTEs*</b>
<b>1997 Adopted Budget</b>		
DNR Administration	2,271,846	21.50
Wastewater Treatment Division	71,907,052	547.90
Water and Land Resources Div. (Surface Water Mgmt)	33,482,407	257.49
Water and Land Resources Div. (River Improvement)	6,679,377	16.00
Water and Land Resources Div. (Intercounty River Imp)	164,769	-
Water and Land Resources Div. (Open Space)	1,125,777	12.00
Water and Land Resources Div. (Ag & Res Lands)	1,473,771	16.00
Solid Waste Division	53,672,905	375.04
Solid Waste Post-Closure Landfill Maintenance	1,167,495	-
Solid Waste Marketing Commission	1,365,030	9.00
<b>Total DNR 1997 Adopted Budget</b>	<b>173,310,429</b>	<b>1,254.93</b>

## PHYSICAL ENVIRONMENT PROGRAM AREA

<b>Base Increment**</b>		
DNR Administration	169,511	-
Wastewater Treatment Division	1,492,948	(2.00)
Water and Land Resources Div. (Surface Water Mgmt)	988,547	-
Water and Land Resources Div. (River Improvement)	(2,279,377)	-
Water and Land Resources Div. (Intercounty River Imp)	(164,769)	-
Water and Land Resources Div. (Open Space)	43,253	-
Water and Land Resources Div. (Ag & Res Lands)	(80,134)	(1.00)
Solid Waste Division	9,454,594	-
Solid Waste Post-Closure Landfill Maintenance	562	-
Solid Waste Marketing Commission	18,314	-
<b>Total DNR Base Increment</b>	<b>9,643,449</b>	<b>(3.00)</b>
<b>Adjusted Base (97 Adopted + Base Incr.)</b>		
DNR Administration	2,441,357	21.50
Wastewater Treatment Division	73,400,000	545.90
Water and Land Resources Div. (Surface Water Mgmt)	34,470,954	257.49
Water and Land Resources Div. (River Improvement)	4,400,000	16.00
Water and Land Resources Div. (Intercounty River Imp)	0	-
Water and Land Resources Div. (Open Space)	1,169,030	12.00
Water and Land Resources Div. (Ag & Res Lands)	1,393,637	15.00
Solid Waste Division	63,127,499	375.04
Solid Waste Post-Closure Landfill Maintenance	1,168,057	-
Solid Waste Marketing Commission	1,383,344	9.00
<b>Total DNR 1998 Adjusted Base Budget</b>	<b>182,953,878</b>	<b>1,251.93</b>
<b>DNR Administration</b>		
<b>Significant Program Additions</b>		
Department-wide portion of [WLR] Public Outreach	453,652	-
<b>Technical Adjustments</b>		
Miscellaneous Technical Adjustments	27,629	1.50
Central Rate Adjustments	(74,600)	-
Subtotal reductions/additions/adjustments	406,681	1.50
<b>Proposed DNR Administration</b>	<b>2,848,038</b>	<b>23.00</b>
<b>Wastewater Treatment Division</b>		
<b>Technical Adjustments</b>		
Wastewater Base Budget Adjustment	354,876	0.70
Remove Wastewater from Haz. Waste funding/trsf,	(2,767,299)	
West Point Biosolids processing cost adjustments	(2,648,934)	17.00
Water: Resource, Quality, Supply programs	632,404	
Additional Salary/Wage contingency	590,337	
WLRD O/H allocation to WTD-funded [WQ] programs	575,966	
Other Miscellaneous Technical Adjustments	(4,043)	1.00
Central Rate Adjustments	(415,565)	-
Subtotal reductions/additions/adjustments	(3,682,258)	18.70
<b>Proposed Wastewater Treatment Division</b>	<b>69,717,742</b>	<b>564.60</b>

## PHYSICAL ENVIRONMENT PROGRAM AREA

### Water and Land Resources Div. (SWM)

#### Technical Adjustments

Various program/service reductions	(512,874)	1.07
Various Technical Reductions	(886,130)	(2.09)
Various Technical Additions	1,146,684	
Other Miscellaneous Technical Adjustments	(457,272)	
Central Rate Adjustments	197,648	-
Subtotal reductions/additions/adjustments	(511,944)	(1.02)

### Proposed Surface Water Management 33,959,010 256.47

### Water and Land Resources (RIF)

#### Technical Adjustments

Various program/service reductions	(739,910)	-
Transfer Water Supply to Fund 121 (SWM)	(70,214)	(1.00)
Revenue Backed, flood-related project adds	2,125,605	
Other Miscellaneous Technical Adjustments	681,681	
Central Rate Adjustments	55,583	-
Subtotal reductions/additions/adjustments	2,052,745	(1.00)

### Proposed River Improvement 6,452,745 15.00

### Water and Land Resources Div. (Intercounty RIF)

#### Technical Adjustments

Flood: Repair, Assessments, Maintenance & Mgmt.	468,258	-
Central Rate Adjustments	19,120	-
Subtotal reductions/additions/adjustments	487,378	-

### Proposed Intercounty River Improvement 487,378 -

### Water and Land Resources Div. (Open Space)

#### Technical Adjustments\*\*\*

Central Rate Adjustments	64,322	-
Subtotal reductions/additions/adjustments	64,322	-

### Proposed Open Space 1,233,352 12.00

### Water and Land Resources Div. (Ag & Res. Lds)

#### Significant Program Additions

Farm and Forest Incentive	58,706	1.00
Transfer Development Rights	100,000	1.00
Rural Forest Incentive	67,000	1.00

#### Technical Adjustments

Miscellaneous Adjustments	(246,839)	-
Operating/GIS Costs	130,560	1.00
Central Rate Adjustments	8,399	-
Subtotal reductions/additions/adjustments	117,826	4.00

### Proposed Agriculture & Resource Lands 1,511,463 19.00

**PHYSICAL ENVIRONMENT PROGRAM AREA****Solid Waste Division****Significant Program Additions**

Organics Program Development	96,000	
Supported Employment Initiative	24,226	1.00

**Technical Adjustments**

ISQ Error Correction	(618,150)	
Debt Service/CIP Financing	(2,086,973)	
SWD Interfund Transfers	(834,080)	
Other Technical Adjustments	(146,955)	8.64
Contingency Reserves	390,121	
Central Rate Adjustments	(115,410)	
Subtotal reductions/additions/adjustments	(3,291,221)	9.64

<b>Proposed Solid Waste Division</b>	<b>59,836,278</b>	<b>384.68</b>
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**Solid Waste Post-Closure Landfill Maintenance****Technical Adjustments**

Maintenance Cost Adjustments	305,075	-
Central Rate Adjustments	12,639	-
Subtotal reductions/additions/adjustments	317,714	-

<b>Proposed Solid Waste Post-Closure Landfill Maint</b>	<b>1,485,771</b>	<b>-</b>
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**Solid Waste Marketing Commission****Technical Adjustments**

Program Expansion Adjustments	(114,756)	-
Central Rate Adjustments	(5,316)	-
Subtotal reductions/additions/adjustments	(120,072)	-

<b>Proposed Solid Waste Marketing Commission</b>	<b>1,263,272</b>	<b>9.00</b>
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Subtotal reductions/additions/adjustments	<b>(4,158,829)</b>	<b>31.82</b>
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<b>Total DNR 1998 Executive Proposed Budget</b>	<b>178,795,049</b>	<b>1,283.75</b>
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## PHYSICAL ENVIRONMENT PROGRAM AREA

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### ***Council Changes***

<b>DNR Administration:</b> DNR & DDES joint ditch maint.	15,685	
<b>Wastewater Treatment:</b> One time ITS transfer	8,678	
Water Quality Awareness & UNR/RWQC Block Grants	140,382	
Transfer to WLRD to partially fund reinstatement of lakes & streams monitoring program.	224,000	
<b>Water and Land Resources / SWM:</b> Implement Ground Water Management Program	64,000	1.00
Reinstate Lakes and Streams Monitoring Prog.	460,000	2.40
<b>Water and Land Resources / Open Space:</b>		
Technical Correction	(5,401)	
<b>Water and Land Resources / Resource Lands:</b>		
Livestock Management	69,000	1.00
Defer Program Implementation	(39,677)	
<b>1998 Adopted Budget</b>	<b>179,731,716</b>	<b>1,288.15</b>

\* FTEs do not include extra help and overtime.

\*\* This includes revised 1997 adopted, initial status quo, and proposed status quo increments. Under

FTEs, annualization is included.

\*\*\* This includes salary and benefit adjustments, volume increases, inflation, central rates adjustments, and annualization of 1997 supplementals.

### ***PROGRAM HIGHLIGHTS***

#### **Significant Program Additions**

##### **Wastewater Treatment:**

**Supported Employment addition - \$38,058/1.0 FTE.**

**Biosolids drying/handling facility - 17.0 FTEs.** [Scenario E] At the West Point Treatment facility, Wastewater Treatment will assume the responsibility for the operations of the former PCL/SMI drying facility. Potentially, 17.0 ftes will be required to operate the drying facility, and have been included in the Proposed Budget. A revised savings estimate (compared to PCL/SMI's estimated operating costs) based on Wastewater's operating Scenario E, or \$3,310,587, has been deducted from Wastewater's Proposed Operating Budget and is reserved as part of the "rate stabilization reserve" in the Water Quality Fund balance.

##### **Surface Water Management / WLRD:**

**Regional Watershed Teams - RNA - \$817,000.** In 1998, WLRD continues to support its commitment to the Regional Needs Assessment (RNA) process through the following Regional Watershed Team budget programs: Cedar /Lake Washington Team will increase its budget by \$300,000 for the Lake Washington Salmon Studies and \$152,000 for the grant-supported Jobs for the Environment program. The Green/Duwamish Team was successful in acquiring a grant of \$140,000 for a Water Quality project in the basin. Finally, the Central Puget Sound Team anticipates final agreement for work in the Miller and Des Moines Creek basins, which will bring in \$225,000 in new funds.

**WLRD Planning/Analysis Support - \$224,000/1.0 FTE.** Add analytical support to proactively deal with long-term strategic planning needs, and to seek innovative and cost-effective approaches to funding needs for entire WLR Division. The initial emphasis will be on seeking funding solutions for the Surface Water Management (SWM) and related resource land issues.

**WLRD's CIP commitment - \$5,700,000.** WLR (SWM) will meet its commitment to fund the debt

## **PHYSICAL ENVIRONMENT PROGRAM AREA**

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service for a planned \$5 million bond sale in 1998 and increase the Pay-As-You-Go commitment in the CIP fund, for 1998, to \$1.2 million.

**High Quality Programs of the former WPC Division - \$407,314.** The Environmental Lab is adding \$26,570 and .5 FTE for a supported employment position and \$55,744 to implement provisions of the 1997 monitoring proviso. The Hazardous Waste Program has enhanced its budget by \$325,000 and 4.0 FTEs to fully implement the final phases of the Local Hazardous Waste Management Program for Seattle/King County.

### **River Improvement / WLRD:**

**Home Buyouts - Local Match - \$800,000.** Utilizing \$125,000 in REET matching money, purchase 4-5 flood-prone residences situated on reaches along the Cedar or Snoqualmie Rivers.

**New Grants for Additional Home Buyouts - \$1.2 million.** Purchase 5-6 additional flood-prone homes utilizing \$151,000 in Community Development Block Grant (CDBG) funds and \$1.1 million in Hazard Mitigation Grant Funds.

**Patterson Creek/Griffin Creek Restoration Projects - \$114,280.** These are two fully grant supported restoration projects in the Snoqualmie Watershed. This request addresses flooding and habitat concerns through a series of cooperative projects with Washington Trout, the National Fish and

Wildlife Foundation, Jobs for the Environment, King Conservation District and private property owners.

### **Intercounty River Improvement / WLRD:**

**Roegner Park, City of Auburn and White River channel migration study - \$303,489.** This program increase, combined with a 75 percent FEMA/State grant match, will support design, permitting and construction for one large and several small flood-damaged facilities. Roegner Park, City of Auburn, is the large project which is being closely coordinated with City of Auburn staff.

### **Agriculture and Resource Lands Section /WLRD:**

**Farm and Forest Incentive - \$58,706/1.00 FTE.** This proposal, funded from Current Expense (CX), expands programs developed through the Farm and Forest Initiative. An Office Technician II will assist program staff in facilitating the work of County mandated committees and commissions.

**Transfer of Development Rights (TDR) - \$100,000/1.00 FTE.** This proposal, funded from CX, supports the TDR Program and provides new 1998 service. In 1998, the TDR Program will focus implementation efforts in pilot areas and facilitate transfers; based on 1997 recommendations, proceed with establishing a TDR bank/exchange/brokerage; begin program monitoring and improvement, including on-going public education and facilitation of transfers; commence joint planning/code development with urban and rural cities. Full implementation of the TDR Program is contingent upon the Council modifying the King County Code (KCC) Sections 21A.12.030A, 21A.36.040, and 21A.36.050, as well as Chapter 21A.38.

**Rural Forest Incentive - \$67,000/1.00 FTE.** This proposal, funded from Surface Water management (SWM), enables the County to provide on-site technical assistance to rural landowners on forest management techniques, alternative forest products, the development of forest management plans, related county and state regulations and permitting processes, tax relief programs, and other services available to support forestry in King County.

### **Solid Waste Division:**

**Organics Program Development - \$96,000.** These monies will provide funding to programs for the

## **PHYSICAL ENVIRONMENT PROGRAM AREA**

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diversion of additional food waste, potentially including additional research on the feasibility of increased handling of food at the Renton Wastewater Treatment Plant and implementation of pilot collection programs from commercial generators.

**Supported Employment Initiative - \$24,226/1.00 FTE.** As part of the Executive's initiative to provide more employment opportunities for the developmentally disabled, Solid Waste will fund an Office Assistant III position to act as a courier.

### **Technical Adjustments**

**Wastewater Treatment Division.** The technical adjustments in Wastewater Treatment Division are all related to the items mentioned in Footnote 1 of the Expense Summary above

**Surface Water Management.** The technical adjustments in SWM are all related to the items mentioned in Footnote 1 of the Expense Summary above.

### **Agriculture and Resource Lands Section /WLRD:**

**Miscellaneous Adjustments - (\$246,839).** 1997 one-time expenditures were removed from the 1998 budget.

**Operating/GIS Costs - \$130,560/1.00 FTE.** GIS technical and staff support as well as basic operating needs are included in this \$130,560.

### **Solid Waste Division:**

**ISQ Error Correction - (\$618,150).** This reduction corrects salary and benefit system errors in the initial budget phase.

**Debt Service/CIP Financing - (\$2,086,973).** This reduction is due to the delay and elimination of projects by Council.

**SWD Interfund Transfers - (\$834,080).** In the initial phase of budget development, model driven 1998 transfers to the Capital Equipment Replacement Program (CERP) and Landfill Reserve Funds were based on cost estimates used in Solid Waste's 1997 to 2000 rate proposal. This reduction is based on equipment replacement deferrals and more recent landfill closure/post-closure estimates.

**Other Technical Adjustments - (\$146,955)/8.64 FTEs.** Various O&M adjustments, elimination of a one-time expense for 800 MHz radios, Waste Reduction/Recycling (WR/R) and Moderate Risk Waste (MRW) program adjustments, FTE adjustments, and conversion of extra help to FTEs result in a net reduction of \$146,955.

**Contingency Reserves - \$390,121.** Reserve for salary and wage contingency.

### **Solid Waste Post-Closure Landfill Maintenance:**

**Maintenance Cost Adjustments - \$305,075.** Maintenance costs for the eight landfills and operating costs for SW Post-Closure Landfill Maintenance were adjusted to reflect 1998 estimated costs.

### **Solid Waste Marketing Commission:**

**Program Expansion Adjustments - (\$114,756).** Elimination of monies for one-time services to be provided in 1997 resulted in this reduction.

### ***OTHER SIGNIFICANT CHANGES***

In order to provide funding for the added Planning Resource and to meet its Pay-As-You-Go commitment, SWM/WLR has made the following expenditure reductions totaling \$880,000:

## **PHYSICAL ENVIRONMENT PROGRAM AREA**

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Reduced Administrative Staffing, 5.58 FTEs and \$335,970; Reduced support to DDES Environment Education, 2.0 FTEs and \$114,763 [this support was “picked up” by DDES]; Reduced Lakes and Streams Monitoring Program, \$175,000 in reduced O&M and capital, in the SWM portion of the program; Local Drainage Services Unit (LDSU), reduced one-time flood repair expenditures (\$100,000), reduce contracted support (\$118,000) and reduce Extra Help analytical support (\$37,000) (total of LDSU reductions is \$254,139).

### ***COUNCIL ADOPTED BUDGET***

#### ***Department of Natural Resources - Administration:***

***DNR/DDES joint ditch Maintenance - \$15,685.*** Funding to support DDES management of a joint ditch maintenance project aimed at developing a workable ditch maintenance permit model which satisfies the needs for drainage ditch maintenance [by farmers] and also protects fish. Funding will ultimately be granted to SWM for transfer to DDES.

#### ***Wastewater Treatment Division:***

***Technical Correction - \$8,678.*** Correction of [1996] ITS charge distribution

***Increased Water Quality Awareness and UNR/RWQC Grant funding - \$140,382.*** Increases to Water Quality Awareness - communications [\$10,000] and Utilities and Natural Resources / Regional Water Quality Committee block grants [\$130,382] for regional projects.

***Transfer to WLRD - \$224,000.*** Additional transfer to Water and Land Resources to partially fund the reinstatement of the Lakes and Streams Monitoring Program.

#### ***Water and Land Resources / SWM:***

***Implement Ground Water Management Program - \$64,000.*** Funding and FTE [1.0] authority to begin the implementation of the County's Ground Water Management effort in support of the various regional Ground Water plans currently under Council concurrency review.

***Reinstate the Lakes and Streams Monitoring Program - \$460,000.*** Funding and FTE [2.4] authority to reinstate the Lakes and Streams Monitoring Program to 1997 staffing and funding levels.

#### ***Water and Land Resources / Open Space:***

***Technical Correction - (5,401).*** Correction to CX overhead charge.

#### ***Water and Land Resources / Agriculture & Resource Lands:***

***Livestock Management - \$69,000/1.00 FTE.*** This addition to the 1998 budget, funded by 1997 Conservation District Levy funds of \$69,000, restores 1.00 FTE and miscellaneous costs for the Livestock Owner Outreach/Manure Management program.

***Defer Program Implementation - (\$39,677).*** Farm & Forest Incentive and Transfer Development Rights program support has been delayed for three months, generating a one-time savings of \$39,677. This savings will help the County meet the funding challenges arising from the need to support Emergency Medical Services (EMS) operations for the first six months of 1998.



## PHYSICAL ENVIRONMENT PROGRAM AREA

### ***Mission***

#### **Parks & Recreation**

To improve the well-being of King County residents by providing high quality park and recreation opportunities.

### ***PARKS & RECREATION***

#### ***ISSUES AND PRIORITIES***

The Department of Parks and Recreation in 1998 will continue to implement the Parks, Recreation and Open Space Plan and will work to transfer local facilities and services to annexing or incorporating areas. The Department will bring a

significant number of new facilities and lands on line in 1998, and will continue to provide a high level of service in maintaining facilities and providing stewardship of park lands and open spaces. A variety of valuable recreational activities are provided by Parks and the Department continues to work with communities to tailor services and engage volunteers. Forging partnerships and identifying private sponsorship for formerly County-funded activities and events were high priorities in 1997 and these efforts will continue to shape the Parks Department in 1998.

		<b>FTEs*</b>
1997 Adopted Budget (includes YSFG and NR CJ)	<b>\$ 20,842,025</b>	<b>204.34</b>
Base Increment**	663,595	0.11
Adjusted Base	21,505,620	204.45
<b>Significant Program Reductions</b>		
Transfers to City of Shoreline	(543,367)	(6.00)
Eliminate Special Contracts	(60,500)	
Reduction in Recreation Supervision	(62,847)	(1.00)
Efficiencies and Administrative Reductions	(166,514)	(0.12)
<b>Significant Program Additions</b>		
New Park Acreage	522,863	8.00
Employment for the Developmentally Disabled	112,715	5.00
Waterways Education Initiative	44,000	1.00
Department-Wide Technical Support	70,000	1.00
Revenue-Backed Additions	58,000	
<b>Technical Adjustments***</b>	165,842	2.00
<b>Technical Adjustments to YSFG</b>	147,397	
<b>Technical Adjustments to Nat Res--CJ</b>	1,172	
<b>1998 Executive Proposed</b>	<b>21,794,381</b>	<b>214.33</b>
<b>Council Changes</b>		
Special Contracts	31,000	
Defer Program Implementation	(141,716)	
<b>1998 Adopted Budget</b>	<b>21,683,665</b>	<b>214.33</b>

\* FTEs do not include extra help and overtime.

\*\* This includes revised 1997 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

\*\*\* This includes salary and benefit adjustments, volume increases, inflation, central rates adjustments, and annualization of 1997 supplementals.

## **PHYSICAL ENVIRONMENT PROGRAM AREA**

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### ***PROGRAM HIGHLIGHTS***

#### **Significant Program Reductions**

**Transfers to Cities - (\$543,367/6 FTEs).** The Department of Parks and Recreation is undergoing a transition from providing local services to providing regional services. This shift is caused by the recent increase in the County of annexations and incorporations. As cities incorporate or annex, they often have County park facilities within their new boundaries. The County works with these cities to transfer park facilities to them. The Department of Parks and Recreation will transfer park facilities to newly formed cities or to cities which annexed areas in which park facilities are located in 1998. This reduction includes transfer of maintenance services within the City of Shoreline per negotiated interlocal agreement and contract.

**Eliminate Special Contracts - (\$60,500).** This reduction eliminates grant funds formerly provided for local services largely within incorporated areas.

**Reduction in Recreation Supervision - (\$62,847).** This reduction represents delayering in the management and coordination of recreation services.

**Efficiencies and Administrative Reductions - (\$166,514).** These reductions include administrative efficiencies in recreation, reductions in temporary and part-time help, and utility savings due to rate reductions.

#### **Significant Program Additions**

**New Acreage - \$522,863/8 FTEs.** In 1998, the Parks Department will add over 4,600 new acres of park land and open over 13 new facilities requiring maintenance. This addition to the budget provides funding for new maintenance and operation requirements. Examples of several new acquisitions and facilities include: Lake Sawyer and Manke properties, new skateboard park at Lake Wilderness, the West Hill Community Center, and improvements at Cottage Lake.

**Expanded Opportunities for the Developmentally Disabled - \$112,715.** This addition represents employment opportunities for five additional developmentally disabled individuals in Parks' maintenance system. It is partially grant funded through the Washington Initiative for Supported Employment and is part of a County-wide effort to increase supported employment and training opportunities for the developmentally disabled.

**Waterways Education Initiative - \$44,000.** Parks will use an additional FTE to provide natural resource protection and stewardship of Waterways 2000 sites and other sites with significant waterway features in partnership with schools. Programs will include development of teacher resource materials and training workshops, classroom presentations, and follow-up site visits.

**Department-Wide Technical Support - \$70,000.** The Parks Department has over 210 personal computers and associated equipment at over 30 locations throughout the County. This addition represents an increase of one FTE over their existing technical support/LAN Administration staff level of one.

**Revenue-Backed Additions - \$58,000.** This addition represents two fully revenue-backed increases to Parks' proposed budget for 1998. Additional expenditure authority is included for the educational Return to Newcastle event at Cougar Mountain Regional Wildland Park. In addition, contingent expenditure authority is included for Parks to pursue sponsorships and donations to help fund Parks events and activities. In 1998, the Parks Department received \$38,000 in cash sponsorships for the

## **PHYSICAL ENVIRONMENT PROGRAM AREA**

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Heritage Festival.

### **Technical Adjustments - \$165,842**

Technical adjustments for the Department of Parks and Recreation include salary and benefit adjustments, central rate changes, transfer of the survey function to the Roads Division, and Extra Help conversions.

**Youth Sports Facilities Grant Fund -- \$147,397.** Technical adjustments for the Youth Sports Facilities Grant Fund include salary and benefit adjustments, central rate changes, and an increase of \$140,415 in planned grant awards for 1998.

**Technical Adjustments to Natural Resources Criminal Justice -- \$1,172.** Technical adjustments for the Natural Resources Criminal Justice program include only central benefit and rate changes.

### ***OTHER SIGNIFICANT CHANGES***

There are no significant changes other than the programmatic highlights discussed above.

### ***COUNCIL ADOPTED BUDGET***

***Defer Program Implementation -- (\$141,716).*** *The start of the Waterways Education Initiative and the New Acreage add have been delayed by three months, generating a one-time savings of \$141,716. This savings will help the County meet the funding challenges arising from the need to support Emergency Medical Services (EMS) operations for the first six months of 1998.*

***Special Contracts -- \$31,000.*** *Council provided this funding for scholarships for Parks programs and for several other special contracts with the following agencies: City of Newcastle, Environmental Coalition of South Seattle, Friends of Bradner Park, and Bingaman Pond.*

***Mission***

**Stadium Administration**

The Kingdome is dedicated to providing a multipurpose, self-supporting entertainment facility which presents quality events in a clean, safe, pleasant and accessible environment.

***STADIUM ADMINISTRATION  
ISSUES AND PRIORITIES***

The 1998 Budget for the Stadium continues ongoing operations and marketing efforts to respond to the loss of major league baseball as a tenant starting in mid-1999 after the new baseball stadium is built. The 1998 Stadium budget also contains a "transition" plan component addressing some of the uncertainties and potential mitigations necessary in the eventuality that the Kingdome site is selected for the construction of the new

football/soccer stadium.

**Expense Summary for Stadium Administration**

1997 Adopted Budget	<b>\$ 12,047,293</b>	
Base Increment**	190,388	
Adjusted Base	12,237,681	
<b><i>Significant Program Reductions</i></b>		
N/A		
<b><i>Significant Program Additions</i></b>		
Stadium "Transition" costs	832,833	
Benefits for (7) .5 FTE maint. helpers	41,065	
<b><i>Technical Adjustments***</i></b>		
Net reduction of two FTEs: Acct. & Asst. Dir.	(86,118)	
Other Technical Adjustments	424,824	
<b>1998 Executive Proposed</b>	<b>13,450,285</b>	
<i>Council Changes</i>		
<i>Technical Adjustment</i>	250,000	
<b>1998 Adopted Budget</b>	<b>13,700,285</b>	

\* FTEs do not include extra help and overtime.

This includes revised 1997 adopted, initial status quo, and proposed status quo in

\*\* Under FTEs, annualization is included.

\*\*\* This includes salary and benefit adjustments, volume increases, inflation, center adjustments, and annualization of 1997 supplementals.

## **PHYSICAL ENVIRONMENT PROGRAM AREA**

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### ***PROGRAM HIGHLIGHTS***

The 1998 proposed budget includes no significant programmatic changes in the operation of the Stadium.

### ***OTHER SIGNIFICANT CHANGES***

**Other Technical Adjustments -** Two of the FTEs, shown as technical adds to “Transition” costs in 1998, were previously included in 1997 as “reclasses” to two existing (1997) vacant positions and are not “new” Stadium FTEs.

### ***COUNCIL ADOPTED BUDGET***

*The Council Adopted Stadium Budget included one operating budget revision which reflected an Executive requested technical change correcting an error in the Executive’s Proposed Budget. The correction resulted in an addition of \$250,000 to the Executive’s Proposed Budget to reinstate amounts in two accounts which had been eliminated twice.*

### ***Mission***

#### **Transportation**

To provide the best possible public transportation services that improve the quality of life for our whole community.

## Transportation

### ***ISSUES AND PRIORITIES***

The King County Department of Transportation's 1998 Adopted budget responds to challenges for the region related to growth and the overall quality of life. Initiatives and programs support the Executive's priorities to protect and improve the environment, provide transportation connections for people and jobs, and support economic development throughout the community. The 1998 Adopted Budget for the Department of Transportation focuses on the following themes:

- ***Economic Development*** - creating jobs and business opportunities, and conducting business in a way that supports the environment
- ***Financial Stability*** - providing stable long-term funding for the transit and roads programs
- ***Efficiency*** - improving the efficiency and effectiveness of how service is provided to the public by examining internal organization and recommending changes where necessary
- ***Customer Service*** - maintaining quality service, including our ability to respond during and after emergency events
- ***Regional Integration and Partnerships*** - working with others to provide better services, use of resources, and response to community plans.

Transit service will continue to meet the growing demand for flexible modes of transportation. To partially accommodate the accelerated implementation service hours and associated fleet requirements initiated in the 1997 budget, the 1998 Adopted Transit financial plan includes approximately \$6 million of additional fare revenue generated by a slight increase in fares that rounds adult bus fares up to the nearest quarter. The Bellevue Transit Base will be re-opened to enable this service expansion. Vanpools, Paratransit service and other special transit programs will also continue to expand in 1998. The Roads Services division will develop an arterial management program which, as part of a comprehensive effort to address arterial circulation, will focus on critical corridors needed for freight mobility in addition to the movement of people. Transportation Administration is working department-wide to improve the ability to respond during and after emergency events such as wind, ice and snow storms. Reorganization of the Transportation Planning division results in planning functions that are more effectively integrated and better able to address regional issues among varied transportation modes. The Fleet Administration division continues to phase in the consolidation of maintenance functions and scheduled replacement of Transit non-revenue, Wastewater Treatment and Parks vehicle fleets. Fleet's rates have increased to allow the recovery of increases in the cost of doing business, while minimizing the impact on other county agencies.

## PHYSICAL ENVIRONMENT PROGRAM AREA

<b>Expense Summary for the Department of Transportation</b>	<b>\$</b>	<b>FTEs*</b>
<b>1997 Adopted</b>		
Transportation Administration	1,429,307	16.15
Transit	282,662,984	3,287.30
Transportation Planning	3,358,271	61.95
Roads Services	50,294,548	535.00
Motor Pool	8,452,482	21.50
Equipment Repair & Replacement (ER&R)	6,932,724	41.00
Park Equipment Replacement	404,031	0.00
<b>Total 1997 Adopted Budget</b>	<b>353,534,347</b>	<b>3,969.01</b>
<b>Base Increment</b>		
Transportation Administration	291,219	0.00
Transit	2,567,699	2.87
Transportation Planning	413,093	0.00
Roads Services	(801,745)	3.5
Motor Pool	415,896	0.5
Equipment Repair & Replacement (ER&R)	531,953	0
Park Equipment Replacement	531,352	0.00
<b>Total Base Increment</b>	<b>3,949,466</b>	<b>6.87</b>
<b>Adjusted Base (97 Adopted + Base Incr.)</b>		
Transportation Administration	1,720,526	16.15
Transit	285,230,683	3,296.28
Transportation Planning	3,771,364	61.95
Roads Services	49,492,803	538.50
Motor Pool	8,868,378	22.00
Equipment Repair & Replacement (ER&R)	7,464,677	41.00
Park Equipment Replacement	935,384	0.00
<b>Total Adjusted Base</b>	<b>357,483,814</b>	<b>3,975.88</b>
<b>Executive Proposed</b>		
<b>Transportation Administration</b>		
<b>Technical Adjustments</b>		
Central Rates (CX Overhead, ITS, Flex Benefits, Debt Service, and Finance)	17,931	
<i>Subtotal of incremental changes to the Base Budget</i>	<i>17,931</i>	
<b>Total Proposed Transportation Administration</b>	<b>1,738,457</b>	<b>16.15</b>
<b>Transit Division</b>		
<b>Customer Service &amp; Public Safety Initiatives</b>		
Direct Service Adds: New Bus, Paratransit, Vanpool & Transit Services	9,631,303	76.81
One Time Transit Service: Mariner and Newport High School	389,790	4.10
Indirect Transit Service: Subcontracted Service and Increased Staffing Support	1,043,090	5.25
Transit Technology: Automated Vehicle Locator & Direct Ridership Counts	252,039	2.00
Reopen Transit Base in Bellevue	741,286	9.22
Regional Transit Services: Partnership Subsidy & Staffing in New RTA Section	460,001	2.00
Public Safety Partnership Program: customers and operator security & crime preven	115,069	
Security Emphasis Teams add 5,200 hours of security services to problem areas.	144,000	
Transit Security Contract: DPS first level supervision	575,877	
<b>Environmental and Efficiency Initiatives</b>		
Bus Engine EPA Re-manufacture: installation of ceramic kits & catalytic converters	240,000	
Fleet Fuel and Maintenance/Repair Efficiencies resulting from new Gillig Buses	(2,826,951)	(4.00)
<b>Economic Development &amp; Education Initiatives</b>		
Transit Operator and Maintenance Training Programs	209,344	3.00
Welfare Reform: Initiate Staffing for "Jobseeker" Program	248,415	1.20
Employer Transit Subsidy: Pilot Commute Incentive Program	50,000	0.00
Painted Bus Program Pilot Program continued funding & administration "in-house"	56,000	0.00
Executive's Supported Employment Initiative	35,821	1.00

## PHYSICAL ENVIRONMENT PROGRAM AREA

<b>Technical Adjustments</b>		
Central Rates (CX Overhead, ITS, Flex Benefits, Debt Service, and Finance	3,126,933	
Intergovernmental Services Adjustments to Base	3,553,965	
Transit Staffing Adjustments to Loan In/Out Labor & Interdepartmental Transfers	(567,471)	(0.99)
Transfer Revenue Processing Center from Finance to Transit	651,553	9.00
Grant Adjustments	(480,324)	0.14
Year 2000 Coordinator	39,690	0.50
<i>Subtotal of incremental changes to the Base Budget</i>	<i>17,689,430</i>	<i>109.23</i>
<b>Total Proposed Transit Division</b>	<b>302,920,113</b>	<b>3,405.51</b>
<b>Transportation Planning Division</b>		
<b>Division Reorganization</b>		
Base Adjustment: Transit-Oriented Development (TOD) program	142,399	2.00
Base Adjustment Transfer Hub Staff Matrixed to Transit	0	(9.65)
New Position: Division Assistant Manager	81,268	1.00
New Position: Freight Mobility Coordinator (FTE Transfer from Roads)	75,563	1.00
New Position: Regional Arterial Coordinator (FTE Transfer from Roads)	69,573	1.00
New Position: Regional Transportation Policy Coordinator (Executive Initiative)	78,379	1.00
New Position: Comprehensive Planning & Transit	67,619	1.00
RTA Positions: Matrixed from Transit	180,091	3.00
Equipment, EDP, Grants Database	36,895	
Base Adjustment - Salary Savings	(90,842)	
<b>Technical Adjustments</b>		
DOT Administration Support - Allocation Adjustment	15,667	
Central Rates (CX Overhead, ITS, Flex Benefits, Debt Service, and Finance	62,077	
<i>Subtotal of incremental changes to the Base Budget</i>	<i>718,689</i>	
<b>Total Transportation Planning</b>	<b>4,490,053</b>	<b>62.30</b>
<b>Roads Services Division</b>		
<b>Economic Development Through Increased Mobility Initiatives</b>		
Increased Road Fund Contribution to Transportation Planning	685,302	(2.00)
<b>Customer Service and Public Safety Initiatives</b>		
Restoration of 1996 and 1997 Storm Related Deferred Road Maintenance	1,408,878	
King County Road System: Map and Central Information Center	149,605	
Expanded Roads Litter Control Program	32,728	1.00
Neighborhood Traffic Pedestrian Safety Coordinator FTE (loaned out)		1.00
<b>Efficiency Initiatives</b>		
Incandescent Signal Lights Conversion to LED Lights for Electrical Savings	35,000	
Operating Sections Information Technology Replacement Plan	218,755	
Zero Based Capital Outlay Restoration	220,200	
<b>Environmental Initiatives</b>		
Pitsite Environmental Compliance	254,266	
Regional Vector Waste Disposal Program Startup	726,172	
<b>Technical Adjustments</b>		
out)		(2.00)
Transfer Parks Surveyor Into the Road Services Division (loaned out)		2.00
Miscellaneous Central Rate and Intergovernmental Support Adjustments	971,136	6.00
Core Financial System Debt Service	438,496	
Cadmen Pit ULID Assessment	114,906	
<i>Subtotal of incremental changes to the Base Budget</i>	<i>5,255,444</i>	<i>6.00</i>
<b>Total Roads Services</b>	<b>54,748,248</b>	<b>544.50</b>



## PHYSICAL ENVIRONMENT PROGRAM AREA

<b>Motor Pool Division</b>		
<b>Customer Service Initiatives</b>		
Salaries & Benefits - Transit NRV Maintenance	318,358	8.00
Operating & Maintenance Supplies	213,645	
<b>Environmental and Efficiency Initiatives</b>		
Warranty Reimbursement Program	10,000	
<b>Technical Adjustments</b>		
Central Rate Adjustments	364,316	
Capital Outlay	(62,322)	
<i>Subtotal of incremental changes to the Base Budget</i>	<i>843,997</i>	<i>8.00</i>
<b>Total Motor Pool</b>	<b>9,712,375</b>	<b>30.00</b>
<b>Equipment Repair &amp; Replacement (PWER&amp;R)</b>		
<b>Customer Service Initiatives</b>		
Vehicle Replacement Above Status Quo	1,200,189	
<b>Environmental and Efficiency Initiatives</b>		
Warranty Reimbursement Program	10,000	
Shop Computer Upgrades	9,100	
<b>Education Initiatives</b>		
SEP/Apprenticeship/Internship Programs	73,990	2.50
<b>Economic Development Initiatives</b>		
<b>Technical Adjustments</b>		
Loan-In/Loan-Out Activities	(232,851)	
Central Rate Adjustments	(106,784)	
Expenditure Contra - Manufacture of Materials	(154,150)	
Contribution to Other Agencies	4,089,903	
<i>Subtotal of incremental changes to the Base Budget</i>	<i>4,889,397</i>	<i>2.50</i>
<b>Total Equipment Repair &amp; Replacement</b>	<b>12,354,074</b>	<b>43.50</b>
<b>Parks Equipment Replacement</b>		
<b>Technical Adjustments</b>		
Central rate adjustments	7,542	
Capital Outlay	(521,826)	
<i>Subtotal of incremental changes to the Base Budget</i>	<i>(514,284)</i>	
<b>Total Parks Equipment Replacement</b>	<b>421,100</b>	
<b>Total 1998 Executive Proposed Budget</b>	<b>386,384,419</b>	<b>4,101.96</b>
<b>1998 Council Adopted Changes</b>		
<b>Transportation Administration</b>		
Salary Contingency	(21,762)	
RTA Coordinator fom Planning	78,010	1.00
TOD (Transit Oriented Development)	319,537	3.50
<i>Total Council Changes</i>	<i>375,785</i>	<i>4.50</i>
<b>Total Transportation Administration Division</b>	<b>2,114,242</b>	<b>20.65</b>

## PHYSICAL ENVIRONMENT PROGRAM AREA

<b>Transit</b>		
Golden Gardens Service	250,000	0.00
Adjust Prosecuting Attorney (PAO) Support Charges	116,728	0.00
Seattle Water Taxi	250,000	0.00
Management Audit: Transit Operations	300,000	0.00
Extended Downtown Bus Tunnel Hours	750,000	
Reduce Executive One Time Service Add	(389,790)	(4.10)
Net Service Add; Zero Based Service Reserve	1,749,870	24.07
Transit Oriented Development (Transfer TOD to Admin)	(103,506)	(0.50)
<i>Total Council Changes</i>	<i>2,923,302</i>	<i>19.47</i>
<b>Total Transit Division</b>	<b>305,843,415</b>	<b>3.425</b>
<b>Transportation Planning</b>		
DOT Admin Support Reallocation	(230)	0.00
Reallocation of Roads/Transit Split	140,149	0.00
Long Range Comprehensive Planner	(68,039)	(1.00)
Assistant Division Manager	(82,688)	(1.00)
Freight Mobility	(78,211)	(1.00)
Transfer RTA Coordination Position to Transportation Admin	(78,010)	(1.00)
Transfer Transit Oriented Development (TOD) to Transportation Admin	(142,399)	(2.00)
<i>Total Council Changes</i>	<i>(309,428)</i>	<i>(6.00)</i>
<b>Total Transportation Planning Division</b>	<b>4,180,624</b>	<b>56.30</b>
<b>Roads Services</b>		
Adjust Transportation Administration Support	(3,036)	
Maintenance Contract Positions	224,712	5.00
TCI Cable Inspector	58,360	1.00
Adjust Contribution to Transportation Planning Division	(635,837)	
<i>Total Council Changes</i>	<i>(355,801)</i>	<i>6.00</i>
<b>Total Roads Services Division</b>	<b>54,392,447</b>	<b>550.50</b>
<b>Motor Pool</b>		
Fund Balance Transfer: One-Time User Agency Motor Pool Rate Rebate	3,200,000	
Technical Adjustment to CX Overhead Charge	(336,398)	
Adjust Transportation Administration Support	(1,256)	
<i>Total Council Changes</i>	<i>2,862,346</i>	
<b>Total Motor Pool Division</b>	<b>12,574,721</b>	<b>30.00</b>
<b>Equipment Repair &amp; Replacement (PWER&amp;R)</b>		
Adjust Transportation Administration Support	255	
Fund Balance Transfer: One-Time User Agency Motor Pool Rate Rebate	1,000,000	
<i>Total Council Changes</i>	<i>1,000,255</i>	
<b>Total Public Works ER&amp;R Division</b>	<b>13,354,329</b>	<b>43.50</b>
<b>Parks Equipment Replacement</b>		
No Council Action		
<b>Total Parks Equipment Replacement</b>	<b>421,100</b>	<b>-</b>

<b>Total 1998 Council Adopted Budget</b>	<b>392,880,877</b>	<b>4,125.93</b>
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(does not include Roads CIP Contribution, Transit CIP Contribution and Transit Revenue Vehicle Replacement)

## PROGRAM HIGHLIGHTS

### Transportation Planning Division:

**Division Reorganization (\$640,945 and 0.35 FTE)** The Transportation Planning Division proposes in its 1998 budget to reconfigure the Division's organizational structure and realign staffing to achieve a more coordinated and cohesive approach to the development of multi-modal transportation policies, plans, and services. With these changes the Division will produce a more integrated trans-

## **PHYSICAL ENVIRONMENT PROGRAM AREA**

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portation planning process that will more effectively support implementation of Roads and Transit programs. In addition, the reorganization focuses the County on a tradition of neighborhood level planning through the new Community Transportation Program.

Two new sections within the Transportation Planning Division will be established for Comprehensive Long Range Planning and Program Development. Each section will incorporate a diversity of projects combining roads, transit, and freight mobility planning. Staff assigned to the new Comprehensive Long Range Planning Section will address; the Transit Six Year Plan, the Transportation Needs Report (TNR), the Roads Mitigation Payment System (MPS), Transportation Concurrency Management, Community and Sub-Regional Planning, PSRC/WSDOT Coordination (Puget Sound Regional Council & Washington State Department of Transportation), and Transportation Modeling. The new Program Development Section will handle: RTA Coordination, Freight Mobility Planning, the Regional Arterial Network Project, Transit Facilities (new Hubs/Park & Rides), Transportation Demand Management (TDM), coordination of Development Review/EIS Permitting, and Transit Oriented Development (TOD). Administrative and program support functions under the new Assistant Manager will include the Grants section as well as the financial/budget management, GIS and special projects.

The following staffing changes are proposed within the Transportation Planning Division to support the reconfigured organization: approximately ten positions (9.65 FTE) transfer to the Transit Division to finalize the implementation phase of the Hub Program; two vacant positions transfer from the Roads Services Division to coordinate the Freight Mobility and the Regional Arterial Network efforts; three vacant RTA positions transfer from the Transit Division; one new position will serve as Assistant Division Manager; an Executive Initiative creates a Senior Regional Transportation Policy position; and three other positions will staff the Transit-Oriented Development and Comprehensive Planning & Transit programs.

**Technical Adjustments - \$77,744.** Central Rate adjustments are related to Flex Benefits, ITS, CX Overhead, plus an adjustment to the allocation for DOT Administration.

### **Transit Division:**

**Customer Service & Public Safety Initiatives - \$13,352,455/99.38 FTEs.** The Transit Division is adding more than 102,000 hours of bus service in 1998. This increase represents the service additions included in Transit's six-year development plan as well as 7,000 of the 50,000 hours added by the King County Council in 1997. The cost of this increased service is slightly higher than projected in the six year plan as more costly peak service is being added instead of less expensive mid-day service. In order to accommodate some of this service growth, Transit will be reopening the Bellevue Base in September, 1998. The Paratransit and Vanpool programs are also growing, resulting in more hours of service being delivered to the public. In addition to the direct costs for providing these services, the 1998 budget includes costs associated with technology, regional partnerships & commute incentive programs which indirectly support and augment the delivery of service.

Public security and safety are a major emphasis. The 1998 budget request includes expansion of support from the Department of Public Safety (DPS) from three sergeants to five, plus a captain. The Transit Division and the Department of Public Safety are developing a contract which will be the basis of future support. In addition, 1998 budget proposal includes funding to add more than 5,200 hours to the Metropolitan Police Agent program, enabling the establishment of security emphasis teams to patrol specific routes where security is an increasing issue. The successful Public Safety Partnership Program is also included in the 1998 budget. Prior to 1998, this program was grant funded.

**Environment and Efficiencies Initiatives - (\$2,586,951/ 4.00 FTEs).** The budget reflects a number

## **PHYSICAL ENVIRONMENT PROGRAM AREA**

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of operating efficiencies which also result in improved environmental conditions. The largest item in this category is the decreased costs associated with the new fleet of 40-foot Gillig coaches as well as use of transit vans in the delivery of service, resulting in lower maintenance costs associated with vehicle parts and labor. In addition, the clean diesel coaches are considerably more fuel efficient than existing fleets achieving fuel savings as well as favorable environmental impacts. To respond to EPA requirements, ceramic kits and catalytic converters are installed on all 'Detroit' diesel engines.

**Economic Development and Education Initiatives - \$599,580/5.20 FTEs.** The 1998 budget includes funding to expand training in the Vehicle Maintenance and Transit Operations sections. This additional training support will help address the requirements of a more complex fleet, increase quality control and improve standardization of maintenance and procedures. The Transit division is supporting King County's efforts in the area of welfare reform. The Job Seeker Initiative includes funding of a new program which addresses the transportation element in the City of Seattle's Jobs Initiative Program as well as King County's efforts in south King County. In addition, a pilot program to look at the feasibility of expanding and bringing in-house the painted bus program is included in the budget. To support employers, a pilot program is included which will test the effectiveness of marketing services directly to employers that fall outside of the Commute Trip Reduction program.

**Technical Adjustments - \$6,074,346/8.65 FTEs.** Intergovernmental support increases are largely attributable to the costs of financing the county's new financial systems, higher flex benefit costs and higher costs associated with information systems. In addition, to continue efforts begun in 1997 to establish the Transportation Planning unit, some staffing is realigned between the Transit and Transportation Planning Divisions. Transit's budget also includes a reduction of eight associated with transferring the maintenance of the non-revenue vehicle fleet to Fleet Management. The 1998 budget also includes the transfer of the revenue processing function and the supporting staff of nine coordinator positions from the Finance Department to Transit. Items in this category for Transit also include a Coordinator for the Year 2000 computer bug. Adjustments to the amount of operating grants projects to be completed during the year, shifts in the amount of staff loaned out to the capital program, the anticipated costs of labor negotiations and increases to the costs payable to the City of Seattle for work associated with relocating trolley overhead wiring.

### **Road Services:**

**Economic Development Through Increased Mobility Initiatives - (\$685,302/2 FTEs).** Economic development in King County depends, in part, on a transportation system designed to accommodate the growing needs of commuters and businesses. Road Services is increasing its contribution to the Transportation Planning Division in support of the reorganization intended to enhance the planning function.

**Customer Service and Public Safety Measures - \$1,591,211/2 FTEs.** Approximately \$4.2 million of safety related maintenance activities have been deferred due to the major storms of the past two years. Deferring significant amounts of road maintenance work will eventually lead to unsafe roadway conditions and could result in structural failures at some locations. To prevent this from happening, this proposal will fund a 3 year program (\$1.4 million in 1998) to complete the backlog of deferred maintenance on county roadways. The multi-year proposal will be funded from the sales of surplus road fund property and from a one-time rebate from the ER&R fund made available by a change in the fund's ending fund balance policy.

**Environmental Initiatives - \$980,438/0 FTE.** Road Services will construct and begin operation of four vector decant facilities to be made available to private vendors, other jurisdictions, and county crews. This program will be fee supported with a ten year capitalization on construction costs. The startup of this program has been postponed from 1997 to 1998 due to the major emergency storm re-

## **PHYSICAL ENVIRONMENT PROGRAM AREA**

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sponse and repair efforts. The plan will be fully implemented with construction and operation of three additional facilities in 2000. Roads Services also proposes expenditures to ensure pitsite environmental compliance.

**Efficiency Initiatives and Technical Adjustments - \$1,998,493/6 FTEs.** In addition to \$473,955 of efficiency initiatives, the Road Services budget includes a technical adjustment amount of \$1,524,536. Most of the technical adjustments involve overhead, central rate changes, financial system debt service, loan-in loan-out adjustments, and implementation of Ordinance 12799.

### **Motor Pool:**

**Customer Service Initiatives - \$532,003/8 FTEs.** Completes final transfer of final Transit NRV Fleet component associated with transferring the maintenance of the non-revenue vehicle fleet to Fleet Management.

**Environmental & Efficiency Initiatives - \$10,000.** Warranty Reimbursement Program EDP costs.

**Technical Adjustments - \$301,994.** Central Rates--flex benefits, ITS, CX Overhead, and Capital Outlay.

### **Public Works ER&R**

**Customer Service Initiatives - \$1,200,189.** Annual Roads Vehicle Replacement.

**Environmental & Efficiency Initiatives - \$19,100.** Shop Computer Upgrades existing 386s and Warranty Reimbursement Program EDP costs.

**Education Initiatives - \$73,990/2.50 FTEs.** SEP Apprenticeship for two intern mechanics and a half time office assistant. This initiative will provide vocational opportunity to economically and/or physically disadvantaged individuals.

**Technical Adjustments - \$3,596,118.** Includes One-Time Roads/WLRD (SWM) Rebate one-time rebate from the ER&R fund made available by a change in the fund's ending fund balance policy. (\$4,089,90) plus Central Rate, Materials, and Loan-Out Adjustments.

### **Parks Equipment Replacement**

**Capital Outlay - (\$521,826).** Motor Pool is responsible for the operation and maintenance of Parks vehicles as well as their replacement. New vehicle purchases that are not replacements have been budgeted on Parks operating side starting in 1998.

**Central Rate Adjustment - \$7,542.** CX Overhead.

## **COUNCIL ADOPTED BUDGET**

***Zero-Based Transit Service Hours:*** Council added \$1,749,870 to accelerate 1998 implementation of the 50,000 service hours resulting from the 1997 zero-base budget exercise. Council action provides the resources to increase annual service by roughly 33,000 hours in 1998. Fully implemented, the annual impact of the service added in 1997 and then in 1998 would be 50,000 annual hours. Transit's ability to implement this additional service in 1998 will depend on both coach and operator availability.

***Extended Bus Tunnel Service:*** Council added \$750,000 to extend evening and weekend Transit service hours in the downtown bus tunnel. The higher costs of increasing tunnel

## **PHYSICAL ENVIRONMENT PROGRAM AREA**

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*service has been partially mitigated by eliminating \$389,790 and 4.2 FTE proposed for one-time service to Newport High School and Mariner shuttles to and from baseball games.*

***Seattle Water Taxi & Golden Gardens to Zoo Transit Service:*** Council added \$250,000 to fund shuttles at the ferry terminal to serve the Seattle Water Taxi demonstration project that offers transportation service between West Seattle's Alki Beach area and the Downtown Seattle Business District. Another \$250,000 demonstration project would provide shuttle service between North Seattle's Golden Gardens Park and the Woodland Park Zoo.

***Additional Prosecutor Support for Transit:*** The 1998 Adopted Budget increases the annual charge to be paid to the Prosecuting Attorney's Office (PAO) for Transit related legal service by \$116,728.

***KCDOT Operations Audit:*** The County Council designated \$250,000 to fund an external audit of Transit Operations. The purpose of the audit is to identify opportunities to achieve operational efficiencies in the delivery of transit related services.

***Transit Oriented Development Program:*** Transfers \$103,506 and .50 FTE from Transit, and \$142,399 and 2.00 FTE from Transportation Planning to the KC-DOT Administration Division to provide partial support for new Transit Oriented Development (TOD) Section in DOT Administration. The TOD program with total 1998 budget and staffing of \$319,517 and 3.50 FTEs will define a transitional work plan intended to target population growth around predetermined urban centers or hubs. Economic development strategies will be developed to orient center-based passenger facilities, transit services, and road systems concurrently with efforts to create employment opportunities and affordable housing stock.

***Motor Pool One Time Fund Balance Rebate:*** In a Council Audit of the Motor Pool Fund, it was determined that excess motor pool funds had accrued beyond what would be needed for the annual vehicle replacement calculated for 1998. The Adopted Budget allocates a total one-time refund of \$3.2 million of the Motor Pool fund balance to the various County Funds to which the motor pool replacement rate was originally charged.

***RTA Coordinator Position:*** The Executive proposed that a new position be created and housed in the Transportation Planning Division to represent the County in implementing the voter-approved regional bus and light rail system governed by the an RTA (Regional Transit Authority). The Council moves this newly created position (\$78,010 and 1.00 FTE) to the DOT Administration Division.

***DOT Administration Salary Contingency:*** During Council budget review, a reduction of \$21,762 was made in recognition that the amount of budget proposed for the salary contingency account was greater than the anticipated need for merit related salary increases.

***DOT Administration Support:*** Technical adjustments to the contribution for departmental administrative support services occurred as a result of changes to the DOT Administration budget.

***Motor Pool Central Rate Adjustment:*** At the Executive's request, the Council Adopted budget corrects inadvertent duplication of the 1998 CX Overhead Rate (-\$336,398).

## **PHYSICAL ENVIRONMENT PROGRAM AREA**

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**Transportation Planning Reorganization Adjustments:** Council eliminated three new positions proposed in the Executive's reorganization of the Transportation Planning Division. These include the Freight Planner (\$78,211), the Long-Range Transit Planner (\$68,039), and the Assistant Division Manager (\$82,688). During Council review, it was also determined that the operating and capital support from Transit and Roads to Transportation Planning were erroneously allocated. Reallocation resulted in a net reduction of Transportation Planning's 1998 budget being offset by a negative loan out to capital programs, thereby increasing the Transportation Planning Division's overall operating budget by \$140,149.

**Road Services Inter-Departmental Contributions:** The modifications to the proposed reorganization of the Transportation Planning Division resulted in a \$635,837 reduction to the proposed Road Services contribution. The net increase in the Road Services contribution to Transportation Planning was \$49,465 and a transfer of two vacant FTE's. The Road Services contribution to Transportation Administration was reduced by \$3,036.

**Road Services Revenue Backed FTE Increases:** Six revenue supported FTE's were added to the Road Services budget to meet anticipated workload increases related to City Maintenance contracts (5 FTE's, \$224,712) and Utility Inspections (1 FTE, \$58,360).

**Road Services Vehicle License Fee Transfer:** The Council Adopted budget requires that Vehicle License Fee revenue be deposited directly into the County Road Construction Fund rather than passing through the County Road Fund. This results \$5,471,000 transfer reduction from the County Road Fund to the County Road Construction Fund (\$22,752,000 rather than \$28,223,000).

## PHYSICAL ENVIRONMENT PROGRAM AREA

Physical Environment Program Area						
	1997 Adopted		1998 Proposed		1998 Adopted	
	Expenditures	FTEs	Expenditures	FTEs	Expenditures	FTEs
<b>Development and Environmental Services</b>						
DEVLPMNT & ENVRNMNT SVCS	22,219,772	247.00	27,731,411	305.00	27,763,488	309.00
	<b>22,219,772</b>	<b>247.00</b>	<b>27,731,411</b>	<b>305.00</b>	<b>27,763,488</b>	<b>309.00</b>
<b>Natural Resources</b>						
AGRICULTURE & RSRCES	1,473,771	16.00	1,511,463	19.00	1,540,786	20.00
OPEN SPACE	1,125,777	12.00	1,233,352	12.00	1,227,951	12.00
INTERCOUNTY RIVER IMPROV	164,769	0	487,378	0	487,378	0
RIVER IMPROV	6,679,377	16.00	6,452,745	15.00	6,452,745	15.00
SOLID WASTE OPERATING	53,672,905	375.04	59,836,278	384.68	59,836,278	384.68
SW MARKETING COMMISSION	1,365,030	9.00	1,263,272	9.00	1,263,272	9.00
DNR ADMINISTRATION	2,271,846	21.50	2,848,038	23.00	2,863,723	23.00
SURFACE WATER MGT FUND	33,482,407	257.49	33,959,010	256.47	34,483,010	259.87
SW POST CLOSURE LF MAINT	1,167,495	0	1,485,771	0	1,485,771	0
WASTEWATER TREATMENT	71,907,052	547.90	69,717,742	564.60	70,090,802	564.60
WATER QUALITY CIP TRANSFER	0	0	0	0	18,051,000	0
	<b>173,310,429</b>	<b>1,254.93</b>	<b>178,795,049</b>	<b>1,283.75</b>	<b>197,782,716</b>	<b>1,288.15</b>
<b>Parks and Recreation</b>						
NATURAL RESOURCES&PARK/CJ	398,913	3.00	406,837	3.00	406,837	3.00
PARKS	19,951,554	200.84	20,724,636	210.33	20,613,920	210.33
YTH SPORTS FAC GRANT FUND	491,558	0.50	662,908	1.00	662,908	1.00
	<b>20,842,026</b>	<b>204.34</b>	<b>21,794,381</b>	<b>214.33</b>	<b>21,683,665</b>	<b>214.33</b>
<b>Stadium</b>						
STADIUM MANAGEMENT	12,047,293	70.00	13,450,285	74.00	13,700,285	74.00
	<b>12,047,293</b>	<b>70.00</b>	<b>13,450,285</b>	<b>74.00</b>	<b>13,700,285</b>	<b>74.00</b>
<b>Transportation</b>						
ROAD SERVICES	50,294,548	535.00	54,748,248	544.50	54,392,447	550.50
BRIDGE REPLACEMENT	-	0	-	0	935,000	0
MOTOR POOL EQUIP RENTAL	8,452,482	21.50	9,712,375	30.00	12,574,721	30.00
EQUIPMENT REPAIR & REPLACE.	6,932,724	41.00	12,354,074	43.50	13,354,329	43.50
PARKS EQUIP REPLACEMENT	404,031	0	421,100	0	421,100	0
TRANSIT	282,662,984	3,287.30	302,920,113	3,405.51	305,843,415	3,424.98
TRANSPORTATION ADMINISTRATION	1,429,307	16.15	1,738,457	16.15	2,114,242	20.65
TRANSPORTATION PLANNING	3,358,281	61.95	4,490,053	62.30	4,180,624	56.30
TRANSPORTATION CIP TRANSFER	-	-	5,100,666	-	2,854,000	-
TRANSIT REVENUE VEHICLE REPLACE.	-	-	12,261,847	0	12,261,847	0
	<b>353,534,357</b>	<b>3,962.90</b>	<b>403,746,932</b>	<b>4,101.96</b>	<b>408,931,724</b>	<b>4,125.93</b>
<b>Total Physical Environment</b>	<b>581,953,876</b>	<b>5,739.17</b>	<b>645,518,058</b>	<b>5,979.04</b>	<b>669,861,878</b>	<b>6,011.41</b>

1998 Proposed does not Include Errata items.

Some 1998 Adopted amounts may be different than the 1998 Ordinance, due to rounding.